

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$21,072,841.69	\$0.00	\$21,072,841.69	\$5,968,191.07	\$15,104,650.62	\$5,968,191.07	\$0.00	\$15,104,650.62	\$5,968,191.07	\$5,968,191.07	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$7,872,841.69	\$0.00	\$7,872,841.69	\$1,829,000.00	\$6,043,841.69	\$1,829,000.00	\$0.00	\$6,043,841.69	\$1,829,000.00	\$1,829,000.00	\$0.00
1130	Sueldos base al personal permanente	\$7,872,841.69	\$0.00	\$7,872,841.69	\$1,829,000.00	\$6,043,841.69	\$1,829,000.00	\$0.00	\$6,043,841.69	\$1,829,000.00	\$1,829,000.00	\$0.00
1131	Sueldos base al personal permanente	\$7,872,841.69	\$0.00	\$7,872,841.69	\$1,829,000.00	\$6,043,841.69	\$1,829,000.00	\$0.00	\$6,043,841.69	\$1,829,000.00	\$1,829,000.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$8,500,000.00	\$0.00	\$8,500,000.00	\$3,622,222.94	\$4,877,777.06	\$3,622,222.94	\$0.00	\$4,877,777.06	\$3,622,222.94	\$3,622,222.94	\$0.00
1210	Honorarios asimilables a salarios	\$8,500,000.00	\$0.00	\$8,500,000.00	\$3,622,222.94	\$4,877,777.06	\$3,622,222.94	\$0.00	\$4,877,777.06	\$3,622,222.94	\$3,622,222.94	\$0.00
1211	Honorarios asimilables a salarios	\$8,500,000.00	\$0.00	\$8,500,000.00	\$3,622,222.94	\$4,877,777.06	\$3,622,222.94	\$0.00	\$4,877,777.06	\$3,622,222.94	\$3,622,222.94	\$0.00
1400	SEGURIDAD SOCIAL	\$1,200,000.00	\$0.00	\$1,200,000.00	\$329,512.43	\$870,487.57	\$329,512.43	\$0.00	\$870,487.57	\$329,512.43	\$329,512.43	\$0.00
1410	Aportaciones de seguridad social	\$450,000.00	\$0.00	\$450,000.00	\$120,337.20	\$329,662.80	\$120,337.20	\$0.00	\$329,662.80	\$120,337.20	\$120,337.20	\$0.00
1411	Aportaciones de seguridad social	\$450,000.00	\$0.00	\$450,000.00	\$120,337.20	\$329,662.80	\$120,337.20	\$0.00	\$329,662.80	\$120,337.20	\$120,337.20	\$0.00
1420	Aportaciones a fondos de vivienda	\$300,000.00	\$0.00	\$300,000.00	\$77,922.54	\$222,077.46	\$77,922.54	\$0.00	\$222,077.46	\$77,922.54	\$77,922.54	\$0.00
1421	Aportaciones a fondos de vivienda	\$300,000.00	\$0.00	\$300,000.00	\$77,922.54	\$222,077.46	\$77,922.54	\$0.00	\$222,077.46	\$77,922.54	\$77,922.54	\$0.00
1430	Aportaciones al sistema para el retiro	\$450,000.00	\$0.00	\$450,000.00	\$131,252.69	\$318,747.31	\$131,252.69	\$0.00	\$318,747.31	\$131,252.69	\$131,252.69	\$0.00
1431	Aportaciones al sistema para el retiro	\$450,000.00	\$0.00	\$450,000.00	\$131,252.69	\$318,747.31	\$131,252.69	\$0.00	\$318,747.31	\$131,252.69	\$131,252.69	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,500,000.00	\$0.00	\$3,500,000.00	\$187,455.70	\$3,312,544.30	\$187,455.70	\$0.00	\$3,312,544.30	\$187,455.70	\$187,455.70	\$0.00
1540	Prestaciones contractuales	\$3,500,000.00	\$0.00	\$3,500,000.00	\$187,455.70	\$3,312,544.30	\$187,455.70	\$0.00	\$3,312,544.30	\$187,455.70	\$187,455.70	\$0.00
1541	Prestaciones contractuales	\$3,500,000.00	\$0.00	\$3,500,000.00	\$187,455.70	\$3,312,544.30	\$187,455.70	\$0.00	\$3,312,544.30	\$187,455.70	\$187,455.70	\$0.00
2000	MATERIALES Y SUMINISTROS	\$700,000.00	\$718.00	\$700,718.00	\$108,439.89	\$592,278.11	\$108,439.89	\$0.00	\$592,278.11	\$108,439.89	\$108,439.89	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$342,656.00	\$718.00	\$343,374.00	\$6,916.88	\$336,457.12	\$6,916.88	\$0.00	\$336,457.12	\$6,916.88	\$6,916.88	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$160,000.00	\$718.00	\$160,718.00	\$4,129.83	\$156,588.17	\$4,129.83	\$0.00	\$156,588.17	\$4,129.83	\$4,129.83	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$160,000.00	\$718.00	\$160,718.00	\$4,129.83	\$156,588.17	\$4,129.83	\$0.00	\$156,588.17	\$4,129.83	\$4,129.83	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$82,656.00	\$0.00	\$82,656.00	\$2,787.05	\$79,868.95	\$2,787.05	\$0.00	\$79,868.95	\$2,787.05	\$2,787.05	\$0.00
2161	Material de limpieza	\$82,656.00	\$0.00	\$82,656.00	\$2,787.05	\$79,868.95	\$2,787.05	\$0.00	\$79,868.95	\$2,787.05	\$2,787.05	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$25,000.00	\$0.00	\$25,000.00	\$8,278.32	\$16,721.68	\$8,278.32	\$0.00	\$16,721.68	\$8,278.32	\$8,278.32	\$0.00
2210	Productos alimenticios para personas	\$25,000.00	\$0.00	\$25,000.00	\$8,278.32	\$16,721.68	\$8,278.32	\$0.00	\$16,721.68	\$8,278.32	\$8,278.32	\$0.00
2211	Productos alimenticios para personas	\$25,000.00	\$0.00	\$25,000.00	\$8,278.32	\$16,721.68	\$8,278.32	\$0.00	\$16,721.68	\$8,278.32	\$8,278.32	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$25,000.00	\$0.00	\$25,000.00	\$2,773.50	\$22,226.50	\$2,773.50	\$0.00	\$22,226.50	\$2,773.50	\$2,773.50	\$0.00
2460	Material eléctrico y electrónico	\$25,000.00	\$0.00	\$25,000.00	\$2,773.50	\$22,226.50	\$2,773.50	\$0.00	\$22,226.50	\$2,773.50	\$2,773.50	\$0.00
2461	Material eléctrico y electrónico	\$25,000.00	\$0.00	\$25,000.00	\$2,773.50	\$22,226.50	\$2,773.50	\$0.00	\$22,226.50	\$2,773.50	\$2,773.50	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$100,000.00	\$0.00	\$100,000.00	\$43,391.19	\$56,608.81	\$43,391.19	\$0.00	\$56,608.81	\$43,391.19	\$43,391.19	\$0.00
2610	Combustibles, lubricantes y aditivos	\$100,000.00	\$0.00	\$100,000.00	\$43,391.19	\$56,608.81	\$43,391.19	\$0.00	\$56,608.81	\$43,391.19	\$43,391.19	\$0.00

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2611	Combustibles, lubricantes y aditivos	\$100,000.00	\$0.00	\$100,000.00	\$43,391.19	\$56,608.81	\$43,391.19	\$0.00	\$56,608.81	\$43,391.19	\$43,391.19	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$207,344.00	\$0.00	\$207,344.00	\$47,080.00	\$160,264.00	\$47,080.00	\$0.00	\$160,264.00	\$47,080.00	\$47,080.00	\$0.00
2910	Herramientas menores	\$7,344.00	\$0.00	\$7,344.00	\$7,343.99	\$0.01	\$7,343.99	\$0.00	\$0.01	\$7,343.99	\$7,343.99	\$0.00
2911	Herramientas menores	\$7,344.00	\$0.00	\$7,344.00	\$7,343.99	\$0.01	\$7,343.99	\$0.00	\$0.01	\$7,343.99	\$7,343.99	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$200,000.00	\$0.00	\$200,000.00	\$39,736.01	\$160,263.99	\$39,736.01	\$0.00	\$160,263.99	\$39,736.01	\$39,736.01	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$200,000.00	\$0.00	\$200,000.00	\$39,736.01	\$160,263.99	\$39,736.01	\$0.00	\$160,263.99	\$39,736.01	\$39,736.01	\$0.00
3000	SERVICIOS GENERALES	\$4,319,921.44	\$0.00	\$4,319,921.44	\$1,609,243.45	\$2,710,677.99	\$1,609,243.45	\$0.00	\$2,710,677.99	\$1,609,243.45	\$1,609,243.45	\$0.00
3100	SERVICIOS BÁSICOS	\$1,140,000.00	\$0.00	\$1,140,000.00	\$422,280.96	\$717,719.04	\$422,280.96	\$0.00	\$717,719.04	\$422,280.96	\$422,280.96	\$0.00
3110	Energía eléctrica	\$520,000.00	\$0.00	\$520,000.00	\$169,742.00	\$350,258.00	\$169,742.00	\$0.00	\$350,258.00	\$169,742.00	\$169,742.00	\$0.00
3111	Energía eléctrica	\$520,000.00	\$0.00	\$520,000.00	\$169,742.00	\$350,258.00	\$169,742.00	\$0.00	\$350,258.00	\$169,742.00	\$169,742.00	\$0.00
3130	Agua	\$25,000.00	\$0.00	\$25,000.00	\$6,309.75	\$18,690.25	\$6,309.75	\$0.00	\$18,690.25	\$6,309.75	\$6,309.75	\$0.00
3131	Agua	\$25,000.00	\$0.00	\$25,000.00	\$6,309.75	\$18,690.25	\$6,309.75	\$0.00	\$18,690.25	\$6,309.75	\$6,309.75	\$0.00
3140	Telefonía tradicional	\$520,000.00	\$0.00	\$520,000.00	\$215,481.81	\$304,518.19	\$215,481.81	\$0.00	\$304,518.19	\$215,481.81	\$215,481.81	\$0.00
3141	Telefonía tradicional	\$520,000.00	\$0.00	\$520,000.00	\$215,481.81	\$304,518.19	\$215,481.81	\$0.00	\$304,518.19	\$215,481.81	\$215,481.81	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de datos	\$70,000.00	\$0.00	\$70,000.00	\$29,298.40	\$40,701.60	\$29,298.40	\$0.00	\$40,701.60	\$29,298.40	\$29,298.40	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de datos	\$70,000.00	\$0.00	\$70,000.00	\$29,298.40	\$40,701.60	\$29,298.40	\$0.00	\$40,701.60	\$29,298.40	\$29,298.40	\$0.00
3180	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$1,449.00	\$3,551.00	\$1,449.00	\$0.00	\$3,551.00	\$1,449.00	\$1,449.00	\$0.00
3181	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$1,449.00	\$3,551.00	\$1,449.00	\$0.00	\$3,551.00	\$1,449.00	\$1,449.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,690,000.00	\$0.00	\$1,690,000.00	\$581,408.17	\$1,108,591.83	\$581,408.17	\$0.00	\$1,108,591.83	\$581,408.17	\$581,408.17	\$0.00
3220	Arrendamiento de edificios	\$1,200,000.00	\$0.00	\$1,200,000.00	\$423,162.99	\$776,837.01	\$423,162.99	\$0.00	\$776,837.01	\$423,162.99	\$423,162.99	\$0.00
3221	Arrendamiento de edificios	\$1,200,000.00	\$0.00	\$1,200,000.00	\$423,162.99	\$776,837.01	\$423,162.99	\$0.00	\$776,837.01	\$423,162.99	\$423,162.99	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, comunicaciones, computación e informática	\$330,000.00	\$0.00	\$330,000.00	\$132,035.38	\$197,964.62	\$132,035.38	\$0.00	\$197,964.62	\$132,035.38	\$132,035.38	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, comunicaciones, computación e informática	\$330,000.00	\$0.00	\$330,000.00	\$132,035.38	\$197,964.62	\$132,035.38	\$0.00	\$197,964.62	\$132,035.38	\$132,035.38	\$0.00
3270	Arrendamiento de activos intangibles	\$160,000.00	\$0.00	\$160,000.00	\$26,209.80	\$133,790.20	\$26,209.80	\$0.00	\$133,790.20	\$26,209.80	\$26,209.80	\$0.00
3271	Arrendamiento de activos intangibles	\$160,000.00	\$0.00	\$160,000.00	\$26,209.80	\$133,790.20	\$26,209.80	\$0.00	\$133,790.20	\$26,209.80	\$26,209.80	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$50,000.00	\$35,000.00	\$85,000.00	\$77,720.00	\$7,280.00	\$77,720.00	\$0.00	\$7,280.00	\$77,720.00	\$77,720.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$50,000.00	\$35,000.00	\$85,000.00	\$77,720.00	\$7,280.00	\$77,720.00	\$0.00	\$7,280.00	\$77,720.00	\$77,720.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$50,000.00	\$35,000.00	\$85,000.00	\$77,720.00	\$7,280.00	\$77,720.00	\$0.00	\$7,280.00	\$77,720.00	\$77,720.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$33,086.86	\$0.00	\$33,086.86	\$32,460.01	\$626.85	\$32,460.01	\$0.00	\$626.85	\$32,460.01	\$32,460.01	\$0.00
3410	Servicios financieros y bancarios	\$4,000.00	\$0.00	\$4,000.00	\$3,373.15	\$626.85	\$3,373.15	\$0.00	\$626.85	\$3,373.15	\$3,373.15	\$0.00
3411	Servicios financieros y bancarios	\$4,000.00	\$0.00	\$4,000.00	\$3,373.15	\$626.85	\$3,373.15	\$0.00	\$626.85	\$3,373.15	\$3,373.15	\$0.00
3450	Seguro de bienes patrimoniales	\$29,086.86	\$0.00	\$29,086.86	\$29,086.86	\$0.00	\$29,086.86	\$0.00	\$0.00	\$29,086.86	\$29,086.86	\$0.00
3451	Seguro de bienes patrimoniales	\$29,086.86	\$0.00	\$29,086.86	\$29,086.86	\$0.00	\$29,086.86	\$0.00	\$0.00	\$29,086.86	\$29,086.86	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$847,000.00	-\$37,744.41	\$809,255.59	\$314,886.94	\$494,368.65	\$314,886.94	\$0.00	\$494,368.65	\$314,886.94	\$314,886.94	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$45,000.00	-\$9,858.91	\$35,141.09	\$6,877.48	\$28,263.61	\$6,877.48	\$0.00	\$28,263.61	\$6,877.48	\$6,877.48	\$0.00

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3511	Conservación y mantenimiento menor de inmuebles	\$45,000.00	-\$9,858.91	\$35,141.09	\$6,877.48	\$28,263.61	\$6,877.48	\$0.00	\$28,263.61	\$6,877.48	\$6,877.48	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$27,000.00	\$0.00	\$27,000.00	\$22,705.21	\$4,294.79	\$22,705.21	\$0.00	\$4,294.79	\$22,705.21	\$22,705.21	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$27,000.00	\$0.00	\$27,000.00	\$22,705.21	\$4,294.79	\$22,705.21	\$0.00	\$4,294.79	\$22,705.21	\$22,705.21	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$65,000.00	\$0.00	\$65,000.00	\$20,624.80	\$44,375.20	\$20,624.80	\$0.00	\$44,375.20	\$20,624.80	\$20,624.80	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$65,000.00	\$0.00	\$65,000.00	\$20,624.80	\$44,375.20	\$20,624.80	\$0.00	\$44,375.20	\$20,624.80	\$20,624.80	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$36,979.01	\$23,020.99	\$36,979.01	\$0.00	\$23,020.99	\$36,979.01	\$36,979.01	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$36,979.01	\$23,020.99	\$36,979.01	\$0.00	\$23,020.99	\$36,979.01	\$36,979.01	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$650,000.00	-\$35,000.00	\$615,000.00	\$225,496.44	\$389,503.56	\$225,496.44	\$0.00	\$389,503.56	\$225,496.44	\$225,496.44	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$650,000.00	-\$35,000.00	\$615,000.00	\$225,496.44	\$389,503.56	\$225,496.44	\$0.00	\$389,503.56	\$225,496.44	\$225,496.44	\$0.00
3590	Servicios de jardinería y fumigación	\$0.00	\$7,114.50	\$7,114.50	\$2,204.00	\$4,910.50	\$2,204.00	\$0.00	\$4,910.50	\$2,204.00	\$2,204.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$7,114.50	\$7,114.50	\$2,204.00	\$4,910.50	\$2,204.00	\$0.00	\$4,910.50	\$2,204.00	\$2,204.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$65,000.00	\$0.00	\$65,000.00	\$22,397.96	\$42,602.04	\$22,397.96	\$0.00	\$42,602.04	\$22,397.96	\$22,397.96	\$0.00
3750	Viáticos en el país	\$65,000.00	\$0.00	\$65,000.00	\$22,397.96	\$42,602.04	\$22,397.96	\$0.00	\$42,602.04	\$22,397.96	\$22,397.96	\$0.00
3751	Viáticos en el país	\$65,000.00	\$0.00	\$65,000.00	\$22,397.96	\$42,602.04	\$22,397.96	\$0.00	\$42,602.04	\$22,397.96	\$22,397.96	\$0.00
3900	OTROS SERVICIOS GENERALES	\$494,834.58	\$2,744.41	\$497,578.99	\$158,089.41	\$339,489.58	\$158,089.41	\$0.00	\$339,489.58	\$158,089.41	\$158,089.41	\$0.00
3920	Impuestos y derechos	\$25,000.00	\$119.00	\$25,119.00	\$25,119.00	\$0.00	\$25,119.00	\$0.00	\$0.00	\$25,119.00	\$25,119.00	\$0.00
3921	Impuestos y derechos	\$25,000.00	\$119.00	\$25,119.00	\$25,119.00	\$0.00	\$25,119.00	\$0.00	\$0.00	\$25,119.00	\$25,119.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$2,744.41	\$2,744.41	\$2,744.41	\$0.00	\$2,744.41	\$0.00	\$0.00	\$2,744.41	\$2,744.41	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$2,744.41	\$2,744.41	\$2,744.41	\$0.00	\$2,744.41	\$0.00	\$0.00	\$2,744.41	\$2,744.41	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$469,834.58	-\$119.00	\$469,715.58	\$130,226.00	\$339,489.58	\$130,226.00	\$0.00	\$339,489.58	\$130,226.00	\$130,226.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$469,834.58	-\$119.00	\$469,715.58	\$130,226.00	\$339,489.58	\$130,226.00	\$0.00	\$339,489.58	\$130,226.00	\$130,226.00	\$0.00
Total		\$26,092,763.13	\$718.00	\$26,093,481.13	\$7,685,874.41	\$18,407,606.72	\$7,685,874.41	\$0.00	\$18,407,606.72	\$7,685,874.41	\$7,685,874.41	\$0.00